

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Land Sales & Municipal Entitlements Component Budget Summary

Component: Land Sales & Municipal Entitlements

Contribution to Department's Mission

To make land available for private and public use by present and future Alaskans by conveying title to individuals through direct land sale programs and to municipalities under the entitlement and other programs.

Core Services

REVENUE: In FY06, this component is expected to generate \$ 5.8 million in revenue, and cost \$ 4.0 million. The revenue comes from sale of state land. This is almost three (3) times as much revenue as DNR was receiving from state land sales in FY01. Most of the costs in this component are for preparing land for sale. This component also includes conveyance of state land to municipalities. One of the purposes of the municipal entitlement conveyance program is to generate revenue for local governments, therefore the municipal entitlement program results in net loss of revenue to the state government when income producing lands are transferred.

This component provides the following services:

- **LAND SALES TO INDIVIDUAL ALASKANS.** This program makes land available for private ownership. Tasks include: new land sales; new remote recreational cabin offerings; identify and classify additional lands for private ownership; and administering land sale contracts for lands previously offered. The 2000 Legislature revised the state land sale program and gave the Division very specific performance measures for land sales. The Division is proud that it met these performance measures in FY01, 02, 03, and FY04, and expects to continue to meet them in FY05, and expand them in FY06. For specific performance measures, see "Key Component Challenges, and Major Component Accomplishments."
- **LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS.** This program transfers land to municipalities to provide an economic base for municipalities and to provide land for community needs. The land is transferred in fulfillment of their municipal entitlements under AS 29.65. The legislature approved an increment in FY03 that enabled DNR to accelerate the task of municipal conveyances. Municipal conveyances have increased from roughly 12,000 acres in past years, to 28,000 acres in FY04, an expected 50,000 acres in FY 05, and an estimated 180,000 acres in FY06, 07 and 08. This accelerated conveyance program will eliminate what was a 50-year entitlement backlog within a decade. The major focus of FY 05 entitlements will be the Lake and Peninsula, Aleutians East, North Slope, Kenai, Matanuska-Susitna and Northwest Arctic boroughs entitlements.
- **TIDELANDS AND LAND TRANSFERS FOR PUBLIC PURPOSES.** DNR transfers state owned tidelands to municipalities for existing and proposed development projects under AS 38.05.825 and upland parcels for public purposes under AS 38.05.810. The Division expects to process five parcels under these programs in FY05 and FY06.
- **PREFERENCE RIGHT LAND SALES TO INDIVIDUALS.** DNR negotiates sales to individuals that qualify for preference right sales. The workload is determined in part by the number and complexity of applications. The Division expects to process 20 preference right applications in FY06.
- **LAND EXCHANGES.** Due to past budget reductions, land exchanges are only performed when one of the parties desiring the exchange is willing to pay for this service. In FY05, DNR started work on a land exchange with the National Park Service so that the state can acquire land near Gustavus for a hydroelectric project (Falls Creek). NPS has agreed to cover the contractual costs to enable this exchange. No land exchanges are included in this budget; however, when a significant state interest is involved, a reimbursement agreement may be used to fund the process.
- **LAND PLANNING FOR DISPOSAL AND DEVELOPMENT.** Preparation of land use and development plans for state land are largely funded through this component. These land use plans identify and classify land for new land disposals, land transfers to municipalities, timber harvest, and other development. In FY05, DNR will complete revisions of area plans for Kodiak Island and the Bristol Bay region. In FY05, DNR will start planning efforts in

Northwest Alaska and the Tanana Basin that will designate land for development and enable DNR to process municipal entitlement selections for the Northwest Arctic and Denali boroughs.

End Results	Strategies to Achieve Results
<p>A: To transfer state land into private ownership by individual Alaskans and to Municipalities for settlement, recreation, development and other uses.</p> <p><u>Target #1:</u> Sell 285 parcels of land, approximately 2,850 acres, per year.</p> <p><u>Measure #1:</u> Number of new parcels and number of acres sold or under contract for sale.</p> <p><u>Target #2:</u> Classify 5,000 acres of land for settlement (for future land sales).</p> <p><u>Measure #2:</u> Acres classified through land use plans for settlement, agriculture, and other land disposals.</p> <p><u>Target #3:</u> Provide for Alaskans use of state land by transfer of 40,000 acres of state land to municipalities.</p> <p><u>Measure #3:</u> Acres transferred (approved) to municipalities.</p> <p><u>Target #4:</u> Ensure that state land sales pay for program costs and generate a return to the state treasury.</p> <p><u>Measure #4:</u> Annual revenue from state land sales.</p>	<p>A1: Offer land for sale to the public through a variety of programs.</p> <p><u>Target #1:</u> Offer 3,900 parcels of land for sale over-the-counter.</p> <p><u>Measure #1:</u> Number of parcels for sale over-the-counter (OTC).</p> <p><u>Target #2:</u> Offer 250 Remote Recreation Cabin Stakings.</p> <p><u>Measure #2:</u> Number of stakings offered.</p> <p><u>Target #3:</u> Offer 100 New Subdivision Parcels for Sale.</p> <p><u>Measure #3:</u> Number of new parcels offered for sale.</p> <p><u>Target #4:</u> Process 10 Preference Rights Sales.</p> <p><u>Measure #4:</u> Number of applications processed.</p> <p>A2: Identify and classify land for future land sales, transfers to municipalities, and other resource development.</p> <p><u>Target #1:</u> Complete land use plans that classify additional state land for settlement and transfer to municipalities through land planning.</p> <p><u>Measure #1:</u> New acres classified for settlement, transfer, or development.</p> <p>A3: Sell state land at fair market value to generate revenue to pay for future land sale costs and generate return to the General Fund, including long-term return through land sale contracts.</p> <p><u>Target #1:</u> Collect an estimated \$3.8 million in annual revenue from various land sale programs.</p> <p><u>Measure #1:</u> Dollars received from land sales.</p> <p><u>Target #2:</u> Maintain land sale contracts from past land sales.</p> <p><u>Measure #2:</u> Number of land sale contracts maintained.</p> <p>A4: Transfer state land to municipalities to encourage their growth and development, to generate revenue for municipalities, and for municipal land sale programs.</p> <p><u>Target #1:</u> Approve transfer of 40,000 acres to municipalities.</p> <p><u>Measure #1:</u> Acres included in final decisions.</p> <p><u>Target #2:</u> Issue patents to municipalities for 6,000 acres.</p> <p><u>Measure #2:</u> Acres of patents issued.</p>

Major Activities to Advance Strategies

- Sell 300 parcels over the counter. (2400 estimated to be offered)
- Sell 160 parcels at sealed bid auctions. (200 new subdivision parcels to be offered. 80% success rate)
- Grant 250 Remote recreation cabin staking authorizations.
- Issue 120 Remote Recreation Cabin Leases.
- Sell 20 parcels through preference rights sales.
- Issue 300 deeds to transfer title once full purchase price is paid. (Represents a % of current sales and previous yrs' payoff)
- Identify and classify at least 5,000 acres of land for settlement through land use plans.
- Identify and classify at least 50,000 acres for potential transfer to municipalities and other resource development.
- Complete and adopt three land use plans.
- Appraise 200 new parcels being offered for sale.
- Actively market the 2,400 OTC parcels and 200 new parcels through public information campaigns.
- Accept down payments and enter into purchase agreements or long-term sale contracts with 400 new purchasers.
- Maintain and collect payments for 1,900 land sale contracts from past land sales.
- Issue final administrative decisions to approve municipal selections for 50,000 acres.
- Issue patents or other deeds to municipalities for 6,000 acres.
- Issue final administrative decisions and issue patents to municipalities for 5 tidelands tracts.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,947,100

Personnel:

Full time	46
Part time	0
Total	46

Performance Measure Detail

A: Result - To transfer state land into private ownership by individual Alaskans and to Municipalities for settlement, recreation, development and other uses.

Target #1: Sell 285 parcels of land, approximately 2,850 acres, per year.

Measure #1: Number of new parcels and number of acres sold or under contract for sale.

Analysis of results and challenges: FY04 Results

Auction #432: 68 Parcels Sold, 377 Acres sold or under contract for sale

Auction #433: 58 Parcels Sold, 94 Acres sold or under contract for sale

OTC Auction: 449 Parcels Sold, 3848 Acres sold or under contract for sale

Total: 575 Parcels Sold, 4319 Acres sold or under contract for sale

FY05 First Quarter Results

No Auctions yet in FY05

OTC Auction: 104 parcels sold, 1022 Acres sold under contract

Total: 104 parcels sold, 1022 Acres sold under contract

The land sales program has been successful for both earning revenue and putting more land out for sale. In FY04 we offered 121 new parcels (never before offered) parcels. We also offered 2 subdivisions with developed road access, where normally the purchasers were responsible for their own access development.

Target #2: Classify 5,000 acres of land for settlement (for future land sales).

Measure #2: Acres classified through land use plans for settlement, agriculture, and other land disposals.

Analysis of results and challenges: 47,000 acres – mainly through the Upper Yukon Area Plan in FY04
None to date for first quarter of FY05. Although 101,630 acres are to be classified through the Kodiak Area Plan next quarter.

Target #3: Provide for Alaskans use of state land by transfer of 40,000 acres of state land to municipalities.

Measure #3: Acres transferred (approved) to municipalities.

Analysis of results and challenges: FY04 Results

Municipal Entitlement Transfer: 24,445.86 Total Acres

Tidelands to Municipalities Transfer: 364.767 Total Acres

Total: 24,810.62 Acres

FY05 First Quarter Results

Municipal Entitlement Transfer: 24,446 Total Acres

Tidelands to Municipalities Transfer: 365 Total Acres

Total: 24,811 Acres

The information for FY04 and the first quarter of FY05 are the same because the process was started in FY04 and completed in the first quarter of FY05.

Target #4: Ensure that state land sales pay for program costs and generate a return to the state treasury.

Measure #4: Annual revenue from state land sales.

Analysis of results and challenges: Receipts in FY04: \$5,300,954

Costs in FY04: \$3,350,652

Receipts in first quarter of FY05: \$1,469,266

A1: Strategy - Offer land for sale to the public through a variety of programs.

Target #1: Offer 3,900 parcels of land for sale over-the-counter.

Measure #1: Number of parcels for sale over-the-counter (OTC).

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	2418
2003	0	0	0	0	3200
2004	0	0	0	0	3427
2005	2783	0	0	0	0

Target #2: Offer 250 Remote Recreation Cabin Stakings.

Measure #2: Number of stakings offered.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	295
2003	0	0	0	0	231
2004	0	0	0	0	266
2005	270	0	0	0	0

Target #3: Offer 100 New Subdivision Parcels for Sale.

Measure #3: Number of new parcels offered for sale.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	40
2003	0	0	0	0	0
2004	0	0	0	0	139
2005	0	0	0	0	0

Analysis of results and challenges: New parcels are currently being created. Auction to be held in spring therefore no "new" parcels created as of first quarter of FY05.

Target #4: Process 10 Preference Rights Sales.

Measure #4: Number of applications processed.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	10
2003	0	0	0	0	12
2004	0	0	0	0	25
2005	1	0	0	0	0

Analysis of results and challenges: Preference Rights position vacant in first quarter of FY05, one application processed by other staff

A2: Strategy - Identify and classify land for future land sales, transfers to municipalities, and other resource development.

Target #1: Complete land use plans that classify additional state land for settlement and transfer to municipalities through land planning.

Measure #1: New acres classified for settlement, transfer, or development.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	47,000
2005	0	0	0	0	0

Analysis of results and challenges: 49,000 acres are to be classified for settlement and up to 380,000 acres for potential development in Kodiak Area Plan next quarter.

A3: Strategy - Sell state land at fair market value to generate revenue to pay for future land sale costs and generate return to the General Fund, including long-term return through land sale contracts.

Target #1: Collect an estimated \$3.8 million in annual revenue from various land sale programs.

Measure #1: Dollars received from land sales.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	\$3,029,700
2003	0	0	0	0	\$4,619,700
2004	0	0	0	0	\$5,300,954
2005	\$1,469,266	0	0	0	0

Target #2: Maintain land sale contracts from past land sales.

Measure #2: Number of land sale contracts maintained.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0		1398
2003	0	0	0	0	1496
2004	0	0	0	0	1878
2005	1952	0	0	0	0

A4: Strategy - Transfer state land to municipalities to encourage their growth and development, to generate revenue for municipalities, and for municipal land sale programs.

Target #1: Approve transfer of 40,000 acres to municipalities.

Measure #1: Acres included in final decisions.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	24,810.62
2005	24,810	0	0	0	0

Target #2: Issue patents to municipalities for 6,000 acres.

Measure #2: Acres of patents issued.

Analysis of results and challenges: FY04 Results

8,546 Patents

379 QCDs

1,041 Tdls

9,966 Total

FY05 First Quarter Results

775 Patents

343 Tdls

1,118 Total

Key Component Challenges

LAND SALES TO ALASKANS.

The key issue for land sales for FY06 is to identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin programs. The 2000 legislature provide specific performance measures for the Division to meet in its land sale program. These were to offer the entire inventory of the state's unsold parcels up for sale in FY02 and FY03 in a manner that they remain permanently for sale until sold; beginning in FY02 to annually offer at least 250 parcels for the remote recreation cabin program (the "stake-it-yourself" program); and beginning in FY 04 to offer at least 100 new pre-surveyed (subdivision) lots each year. A 2004 budget increase enabled DNR to expand the subdivision program to 200 new pre-surveyed lots in FY06 and 300 in FY07, then stabilizing in future years.

In FY06, the Department is proposing an increment to support the addition of two more surveyors. There is a two-year development process before pre-surveyed lots are offered. It has become apparent that two more land surveyors are needed to meet goals of the FY04 increment. These two positions are needed to develop and manage land survey contracts and road building contracts, with much of the work performed by private contractors. Currently, survey and road building work has created a bottleneck in the subdivision development process. Therefore, FY06 funding will show an increment of \$195,800 to meet the goal of 300 annual pre-surveyed lots. Even with these increased costs, the sale of these pre-surveyed lots will more than pay back the cost to the State. This remains a revenue-generating program and increment.

LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS

Over the last few years, the state has made a significant effort to finalize land ownership patterns: final state selections from the federal government were made and prioritized in 1994. The mental health land trust land dispute has been settled. Native corporations are finally gaining title to their land. In addition, the state has resumed its land disposal program to transfer land to private individuals. DNR is now committed to resolving the one remaining piece, the resolution of municipal entitlements.

In FY03, the legislature agreed to fund a comprehensive, public process to determine what land should be reclassified and made available for borough ownership. The six boroughs targeted through this project are Aleutians East, Lake and Peninsula, Denali, Northwest Arctic, North Slope, and Yakutat. This project started in FY03. The decision to convey municipal entitlement land to Yakutat was completed in 2004, and work is well underway to complete the municipal conveyances for the Aleutians East and Lake and Peninsula Boroughs. In FY05, DNR started work on the Denali and Northwest Arctic Borough's selections. DNR also continues to process high priority parcels for other boroughs, including Kenai, Mat-Su, and other communities. The challenge is to meet the performance measures for this program: 50,000 acres in FY05 and 180,000 acres in FY06.

Significant Changes in Results to be Delivered in FY2006

The Division is proposing to increase the number of pre-surveyed lots offered for sale to Alaskans to 200 in FY06. DNR also anticipates increasing the amount of land transferred to municipalities to 180,000 acres in FY06. See discussion under "Major Component Challenges."

Major Component Accomplishments in 2004

The following table is a summary of DNR's land sale costs and revenue since the Land Disposal Income Fund was set up by the legislature starting in FY01. Revenues have steadily increased and significantly exceed what was projected in 2000. Initially revenue increase resulted from DNR marketing of previously unsold, but already surveyed, parcels of state land. More recent revenues also included sale of new subdivisions. Costs have also increased because DNR is now preparing and offering new areas for sale to the public under both the subdivision and remote recreation cabin programs. These figures include the costs for surveys, platting and road construction.

Revenue	Land Disposal Fund (in \$000s)			
	FY01	FY02	FY03	FY04
Mining Land & Water	\$1,977.0	\$3,012.0	\$4,613.0	\$5,165.0
Agriculture	\$801.0	\$670.0	\$1,472.0	\$689.0
Total Revenue	\$2,778.0	\$3,682.0	\$6,085.0	\$5,854.0
Costs				
Mining Land & Water (1)	\$1,774.0	\$1,961.0	\$2,590.0	\$3,400.0
Agriculture	\$317.0	\$263.0	\$500.0	\$415.0
Total Costs	\$2,091.0	\$2,224.0	\$3,090.0	\$3,815.0
Fund Balance				
Annual Net Revenue-Costs	\$687.0	\$1,458.0	\$2,995.0	\$2,039.0
Cumulative balance (2)	\$687.0	\$2,145.0	\$5,140.0	\$7,179.0

(1) FY 04 costs Includes over \$1 million in CIP for Future projects.

(2) Actual LDIF balance is left because funds were appropriated to other programs.

LAND SALES TO INDIVIDUAL ALASKANS. In FY04, the department sold 576 parcels or 4,324 acres for a total value

of \$6,367,505 in over-the-counter and auction sales. DNR offered over 100 entirely new parcels, including two subdivisions where DNR constructed internal subdivision roads to increase the value of the land and to meet borough platting requirements. Additionally, DNR offered 266 parcels for individuals to stake for remote recreational cabin sites in FY04 and prepared an additional 45 surveyed remote parcels for sale. It is expected that the over-the-counter sales will level off in future years but that the auction parcels will be more popular and therefore bring a higher price therefore continuing to fund an ongoing land sale programs. In addition, DNR will increase new subdivision offerings to 200 parcels in FY 06 and 300 in FY 07. In FY 03 and 04, the DMLW assisted in preparing the Tonsina North agricultural area near Kenny Lake, the first entirely new agricultural land sale offered by the state in over 15 years.

LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS. In FY04, DNR approved for conveyance municipal entitlement selections totaling 28,500 acres, including large tracts of land to the City and Borough of Yakutat and the several parcels to the Kenai Peninsula Borough.

TIDELANDS AND LAND TRANSFERS FOR PUBLIC PURPOSES. In FY04, DNR processed municipal tideland selections totaling 300 acres.

LAND PLANNING FOR DISPOSAL AND DEVELOPMENT. In FY04, DNR completed an amendment to the Yakataga Area Plan and made a decision to convey 20,087 acres of land to the City and Borough of Yakutat (CBY). This decision approved 99% of CBY's selected lands and fulfilled their remaining municipal entitlement.

In FY04, DNR completed the public process for the Kodiak Area Plan that designates over 378,000 acres of uplands as available for development uses, including over 45,300 acres for land disposals. There are approximately 586,000 upland acres of state owned land in the planning area. The plan also establishes land use designations and classifications for 3.3 million acres of tidelands, the vast majority of which are classified to permit tideland use or development. The plan will be adopted in early FY05.

Also in FY04, DNR completed a joint study with the National Park Service that identified potential visitor facilities along various transportation corridors that could provide access into the north side of Denali National Park.

Statutory and Regulatory Authority

The Land Sales and Municipal Entitlements Component operates under the following authorities:

Statutory

AS 29.65
AS 38.04
AS 38.05.035
AS 38.05.055 - 068
AS 38.05.125
AS 38.05.300
AS 38.05.810 - 825
AS 38.05.840
AS 38.05.860
AS 38.05.940
AS 38.08
AS 38.09
AS 38.50

Regulatory

11AAC (numerous sections)

Contact Information
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Land Sales & Municipal Entitlements Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,042.1	2,695.4	2,975.5
72000 Travel	39.3	37.0	47.0
73000 Services	496.4	859.3	884.3
74000 Commodities	108.5	30.3	40.3
75000 Capital Outlay	257.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,943.7	3,622.0	3,947.1
Funding Sources:			
1002 Federal Receipts	69.0	93.4	95.3
1007 Inter-Agency Receipts	14.0	54.6	55.0
1108 Statutory Designated Program Receipts	4.2	73.9	74.6
1153 State Land Disposal Income Fund	2,856.5	3,400.1	3,722.2
Funding Totals	2,943.7	3,622.0	3,947.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
State Land Disposal Income Fund	51434	2,308.6	2,171.1	1,846.2
Unrestricted Fund	68515	1,082.6	142.0	142.0
Unrestricted Total		3,391.2	2,313.1	1,988.2
Restricted Revenues				
Federal Receipts	51010	69.0	93.4	96.8
Interagency Receipts	51015	14.0	54.6	55.0
Statutory Designated Program Receipts	51063	4.2	73.9	74.6
State Land Disposal Income Fund	51434	2,856.5	3,400.1	3,722.2
Restricted Total		2,943.7	3,622.0	3,948.6
Total Estimated Revenues		6,334.9	5,935.1	5,936.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	93.4	3,528.6	3,622.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.4	23.8	24.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	1.2	81.1	82.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.3	22.5	22.8
Proposed budget increases:				
-Land Surveyors for New Subdivision Land Sales	0.0	0.0	195.8	195.8
FY2006 Governor	0.0	95.3	3,851.8	3,947.1

**Land Sales & Municipal Entitlements
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	44	46	Annual Salaries	2,078,931
Part-time	0	0	COLA	30,119
Nonpermanent	0	0	Premium Pay	4,279
			Annual Benefits	1,113,517
			Less 4.78% Vacancy Factor	(154,246)
			Lump Sum Premium Pay	0
Totals	44	46	Total Personal Services	3,072,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Analyst/Programmer III	1	0	0	0	1
Appraiser I	1	0	0	0	1
Cartographer II	1	0	0	0	1
Cartographer III	1	0	0	0	1
Land Survey Asst II	1	0	0	0	1
Land Surveyor I	4	0	0	0	4
Land Surveyor II	1	0	0	0	1
Natural Resource Mgr I	4	0	0	0	4
Natural Resource Mgr II	3	0	0	0	3
Natural Resource Spec I	8	1	0	1	10
Natural Resource Spec II	12	2	0	0	14
Natural Resource Tech I	2	0	0	0	2
Totals	42	3	0	1	46